

## 2011 Budget - Community Services Division

	<u>2010 Adopted Budget*</u> Expenditures	<u>2011 Adopted Budget</u> Expenditures	<u>Change from 2010</u> Change
Community Services Operating (CSO) Fund #1421	5,486,908	5,413,256	(73,652)
Work Training Program (WTP) Fund #2240	12,082,888	10,361,128	(1,721,760)
Federal Housing & Community Development (FHCD) Fund #2460	21,268,410	20,868,971	(399,439)
Housing Opportunity (HOF) Fund #3220	24,935,603	25,303,475	367,872
Veterans Services (RCW) Fund #1060	2,780,173	2,767,183	(12,990)
Veterans & Family Levy Fund #1141	12,285,228	12,181,323	(103,905)
Human Services Levy Fund #1142	14,370,112	10,709,151	(3,660,961)
<b>TOTAL:</b>	<b>\$ 93,209,322</b>	<b>\$ 87,604,487</b>	<b>\$ (5,604,835)</b>

\*As of 12/31/2010